

Exhibit H - Long Term Care and Insurance Summary

FY 07-08 Long Term Care and Insurance Request												
FY 07-08	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$398,239,875	\$25,049,668	\$71,407,725	\$1,654	\$0	\$0	\$0	\$0	\$0	\$0	\$985,702	\$495,684,624
Class II Nursing Facilities	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
Program for All-Inclusive Care for the Elderly	\$43,644,839	\$3,611,884	\$2,068,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325,276
Sub-total Long Term Care	\$441,994,872	\$28,690,280	\$75,658,068	\$1,654	\$0	\$0	\$0	\$0	\$0	\$0	\$1,022,790	\$547,367,664
Specialized Medicare Insurance Benefit	\$46,979,231	\$2,798,014	\$25,525,078	\$138,351	\$0	\$0	\$0	\$0	\$0	\$0	\$15,347,772	\$90,788,446
Health Insurance Buy-In	\$2,171	\$24,632	\$851,202	\$2,426	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$0	\$896,835
Sub-total Insurance	\$46,981,402	\$2,822,646	\$26,376,280	\$140,777	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$15,347,772	\$91,685,281
Total Long Term Care and Insurance	\$488,976,274	\$31,512,926	\$102,034,348	\$142,431	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$16,370,562	\$639,052,945
FY 08-09 Long Term Care and Insurance Request												
FY 08-09	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Class I Nursing Facilities	\$413,756,077	\$26,025,652	\$74,189,909	\$1,718	\$0	\$0	\$0	\$0	\$0	\$0	\$1,024,106	\$514,997,462
Class II Nursing Facilities	\$114,410	\$29,837	\$2,266,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,520	\$2,448,774
Program for All-Inclusive Care for the Elderly	\$51,417,607	\$4,169,871	\$2,414,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,001,837
Sub-total Long Term Care	\$465,288,094	\$30,225,360	\$78,870,275	\$1,718	\$0	\$0	\$0	\$0	\$0	\$0	\$1,062,626	\$575,448,073
Specialized Medicare Insurance Benefit	\$51,729,569	\$3,089,658	\$28,041,428	\$147,873	\$0	\$0	\$0	\$0	\$0	\$0	\$18,179,190	\$101,187,718
Health Insurance Buy-In	\$2,397	\$27,195	\$939,770	\$2,678	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$0	\$990,151
Sub-total Insurance	\$51,731,966	\$3,116,853	\$28,981,198	\$150,551	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$18,179,190	\$102,177,869
Total Long Term Care and Insurance	\$517,020,060	\$33,342,213	\$107,851,473	\$152,269	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$19,241,816	\$677,625,942

Exhibit H - LONG TERM CARE - Class I Nursing Facilities Request

Class I Nursing Home Calculations for FY 07-08 and FY 08-09		
FY 07-08 Calculation		
<u>Service Expenditures:</u>		
Estimate of FY 07-08 Per Diem Allowable Medicaid Rate ⁽¹⁾	\$171.39	
Estimate of FY 07-08 Patient Payment (per day) ⁽²⁾	\$30.29	
Estimated FY 07-08 Medicaid Reimbursement (per day)		\$141.10
Estimate of Patient Days (without hospital backup and out of state placement) ⁽³⁾		3,533,475
Total Estimated Costs for FY 07-08 Days of Service ⁽⁴⁾		\$498,573,323
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service ⁽⁵⁾		91.78%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		\$457,614,001
Estimated Expenditures for FY 06-07 Dates of Service ⁽⁶⁾		\$40,191,606
Estimated Expenditures in FY 07-08 Prior to Adjustments		\$497,805,607
<u>Adjustments:</u>		
Hospital Backup Program ⁽⁷⁾		\$5,953,762
Estate and Income Trust Recoveries ⁽⁸⁾		(\$6,830,532)
Recoveries from Department Overpayment Reviews ⁽⁹⁾		(\$1,641,213)
HB 07-1183 - Reimbursement of Nursing Facilities ⁽¹⁰⁾		\$397,000
Total adjustments:		(\$2,120,983)
Total Estimated FY 07-08 Expenditures		\$495,684,624
FY 08-09 Calculation		
<u>Service Expenditures:</u>		
Estimate of FY 08-09 Per Diem Allowable Medicaid Rate ⁽¹⁾	\$179.37	
Estimate of FY 08-09 Patient Payment (per day) ⁽²⁾	\$31.80	
Estimated FY 08-09 Medicaid Reimbursement (per day)		\$147.57
Estimate of Patient Days (without hospital backup and out of state placement) ⁽³⁾		3,518,088
Total Estimated Costs for FY 08-09 Days of Service ⁽⁴⁾		\$519,164,246
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service ⁽⁵⁾		91.78%
Estimated Expenditures for Claims Paid in Current Year with Current Year Dates of Service		\$476,513,317
Estimated Expenditures for FY 07-08 Dates of Service ⁽⁶⁾		\$40,959,322
Estimated Expenditures in FY 08-09 Prior to Adjustments		\$517,472,639
<u>Adjustments:</u>		
Hospital Backup Program ⁽⁷⁾		\$6,312,069
Estate and Income Trust Recoveries ⁽⁸⁾		(\$7,527,246)
Recoveries from Department Overpayment Reviews ⁽⁹⁾		(\$1,260,000)
Total adjustments:		(\$2,475,177)
Total Estimated FY 08-09 Expenditures		\$514,997,462

Exhibit H - Long Term Care - Class I Nursing Facilities Request
Footnotes and Assumptions

Class I Nursing Home Calculations for FY 07-08 and FY 08-09 Footnotes:

- (1) The Department has estimated the FY 07-08 per diem rate based on the unaudited interim cost-based rates effective July 1, 2007. The July 1, 2007 rate will change as cost reports are audited; therefore, the Department does not use the exact rate but adjusts the rate using historical data to reflect the expected average per diem that will be paid to providers in FY 07-08. The calculation of the estimated FY 07-08 per diem does not include any impact from HB 07-1183 (see footnote 10) or the effect of the rate floor established for FY 06-07 in SB 06-131. For FY 08-09, the Department has increased the estimated per diem by 4.05%, the average of the percent change from FY 03-04 to FY 05-06. This ensures that changes from SB 06-131 are not included in the estimated trend. Figures presented in this table have been updated from prior Budget Requests to reflect the average per diem across the entire fiscal year. See the Budget Narrative for further details.

Year	Per Diem Rate	Percent Change
FY 02-03	\$131.06	
FY 03-04	\$143.49	9.49%
FY 04-05	\$149.98	4.52%
FY 05-06	\$157.16	4.79%
FY 06-07	\$165.91	5.57%
Estimated FY 07-08	\$171.39	3.30%
Estimated FY 08-09	\$179.37	4.65%

- (2) The patient payment estimate is a trended value using incurred but not reported (IBNR) adjusted data. The average percent increase from FY 04-05 through FY 06-07, 5.0%, was used to estimate the FY 07-08 and FY 08-09 patient payment. Values for prior years differ slightly from the Department's prior Budget Requests due to the inclusion of claims paid after those Budget Requests. Hospital backup claims are removed from this calculation.

Fiscal Year	Patient Payment Per Day	Percent Difference
FY 99-00	\$21.56	
FY 00-01	\$22.85	5.98%
FY 01-02	\$23.76	3.97%
FY 02-03	\$24.75	4.17%
FY 03-04	\$24.93	0.74%
FY 04-05	\$25.88	3.80%
FY 05-06	\$27.29	5.43%
FY 06-07	\$28.85	5.75%
Estimated FY 07-08	\$30.29	4.99%
Estimated FY 08-09	\$31.80	4.99%

- (3) The estimate of patient days is based on the assumption that patient days will be flat in FY 07-08. The FY 08-09 estimate is one-half the average percent change of all years for FY 00-01 through the estimated FY 07-08. Values for prior years differ slightly from prior Budget Requests due to the inclusion of claims paid between those Requests and this Request. Hospital backup days are removed from this

Fiscal Year	Patient Days	Percent Difference
FY 99-00	3,791,805	
FY 00-01	3,712,731	-2.09%
FY 01-02	3,618,218	-2.55%
FY 02-03	3,588,003	-0.84%
FY 03-04	3,502,943	-2.37%
FY 04-05	3,519,435	0.47%
FY 05-06	3,532,119	0.36%
FY 06-07	3,533,475	0.04%
Estimated FY 07-08	3,533,475	0.00%
Estimated FY 08-09	3,518,088	-0.44%

- (4) Estimated costs for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

Exhibit H - Long Term Care - Class I Nursing Facilities Request
Footnotes and Assumptions

- (5) Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because a claim incurred in July 2006 has 11 more months to pay during FY 06-07 (namely, August through June 2007) while a claim incurred in May 2007 only has one additional month to pay during FY 06-07 (June 2007). Thus, more claims from May 2007 will pay in FY 07-08 than claims from July 2006. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averaging the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

Estimate of Claims Incurred and Paid in the Same Fiscal Year

Month of Incurral	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.87%
August	10	99.80%
September	9	99.71%
October	8	99.56%
November	7	99.33%
December	6	99.00%
January	5	98.47%
February	4	97.69%
March	3	96.27%
April	2	94.00%
May	1	90.06%
June	0	27.65%
Average		91.78%

- (6) Estimated expenditures for prior dates of service is the amount from the prior year budget that was not paid in the prior year. The Department uses an IBNR model based on the most recent four years of expenditure history to estimate the amount which has been incurred in FY 06-07 but will be paid in FY 07-08. For FY 08-09, the Department uses the estimated total incurred but not reported from the FY 07-08 calculation.

Claims Incurred FY 06-07

Month of Incurral	Claims Paid Through June 2007	Estimated Percent Complete (IBNR Factor)	Estimate of Outstanding Claims to be Paid in FY 07-08	Estimated Total Incurred
July 2006	\$41,256,132	99.87%	\$51,942	\$41,308,074
August 2006	\$41,368,139	99.80%	\$82,837	\$41,450,976
September 2006	\$39,704,581	99.71%	\$116,547	\$39,821,128
October 2006	\$40,980,723	99.56%	\$179,531	\$41,160,254
November 2006	\$39,773,171	99.33%	\$267,036	\$40,040,207
December 2006	\$41,142,121	99.00%	\$416,287	\$41,558,408
January 2007	\$40,517,058	98.47%	\$629,103	\$41,146,162
February 2007	\$35,519,782	97.69%	\$841,124	\$36,360,906
March 2007	\$39,711,813	96.27%	\$1,538,331	\$41,250,144
April 2007	\$36,863,817	94.00%	\$2,351,165	\$39,214,982
May 2007	\$36,810,628	90.06%	\$4,063,972	\$40,874,600
June 2007	\$11,332,190	27.65%	\$29,653,731	\$40,985,921
Total	\$444,980,156		\$40,191,606	\$485,171,762

- (7) Hospital backup and out of state placements are programs where the Department pays a much higher per diem for specialized clients which can be several times the statewide average Nursing Facilities Medicaid reimbursement rate. This is an intermediate level of care in between the hospital and a skilled nursing facility. Types of clients treated under this program include ventilator, wound care, medically complex and traumatic brain injury with severe behaviors. This group is difficult to budget for due to the fluctuation in client base. The FY 07-08 estimate is the FY 06-07 total inflated by the percent change from FY 05-06 to FY 06-07. For FY 08-09, the total is inflated by the same percentage.

Fiscal Year	Hospital Backup	Percent Difference
FY 04-05	\$5,731,404	
FY 05-06	\$5,297,011	-7.6%
FY 06-07	\$5,615,794	6.0%
Estimated FY 07-08	\$5,953,762	6.0%
Estimated FY 08-09	\$6,312,069	6.0%

Exhibit H - Long Term Care - Class I Nursing Facilities Request
Footnotes and Assumptions

- (8) Estate and income trust recoveries are amounts that the Department's third party liability group recovers from previous Medicaid clients after they have died. Recoveries in FY 05-06 were much higher than in FY 04-05, and the Department did not achieve as high recovery rate in FY 06-07. The high recovery total was due in part to a larger than expected number of high-value recoveries. This phenomenon has occurred previously, particularly in FY 01-02, when recovery levels fell back from a high level. For this reason, the Department uses the average of the recovery amounts from FY 04-05 through FY 06-07, a total of \$6,830,532. For FY 08-09, the total is inflated by the estimated percentage increase in recoveries from FY 06-07 to FY 07-08.

Effective with the November 1, 2007 Budget Request, the Department has restated totals for Estate Recovery to exclude payments made to contingency based contractors who perform recoveries. For the purpose of projecting the impact on total expenditure, payments to contingency contracts are not an offset to expenditure.

Fiscal Year	Estate Recovery	Income Trust Recovery	Total Nursing Home Recoveries	% Change
FY 95-96	\$1,629,421	\$648,822	\$2,278,242	
FY 96-97	\$2,149,991	\$775,644	\$2,925,634	28.4%
FY 97-98	\$2,291,305	\$780,075	\$3,071,380	5.0%
FY 98-99	\$2,246,177	\$893,068	\$3,139,245	2.2%
FY 99-00	\$2,920,526	\$679,796	\$3,600,322	14.7%
FY 00-01	\$4,242,101	\$1,122,958	\$5,365,060	49.0%
FY 01-02	\$3,323,738	\$985,794	\$4,309,532	-19.7%
FY 02-03	\$3,348,047	\$877,556	\$4,225,602	-1.9%
FY 03-04	\$4,283,823	\$1,449,835	\$5,733,658	35.7%
FY 04-05	\$4,376,613	\$1,766,756	\$6,143,369	7.1%
FY 05-06	\$5,113,029	\$3,036,907	\$8,149,936	32.7%
FY 06-07	\$4,149,173	\$2,049,119	\$6,198,292	-23.9%
Average of FY 02-03 through FY 06-07			\$6,090,171	
Average of FY 03-04 through FY 06-07			\$6,556,314	
Average of FY 04-05 through FY 06-07			\$6,830,532	10.20%
Average of FY 05-06 through FY 06-07			\$7,174,114	

- (9) Overpayment review recoveries are amounts that the Department recovers from nursing homes. The Department contracted with a contingency based contractor to do a five year historical audit of all the facilities, and the contract expired at the end of FY 05-06. The Department continues to do internal audits of nursing facilities, and estimates that, on average, each audit recovers approximately \$35,000. During the second half of FY 06-07, the Department experienced several unusually high recoveries that are not expected to be typical for FY 07-08. Thus, the estimated \$35,000 is a rough estimate based on historical recovery information inflated slightly for future trend.

FY 07-08	
Receivable Amount from FY 05-06 to be received in FY 07-08 from contingency contract (less contractor fee of 12% of the recovery)	\$376,218
Receivable Amount from FY 06-07 to be received in FY 07-08 from internal audits	\$319,995
Estimated receivable amount in FY 07-08 to be received in FY 07-08 from internal audits (36 audits, average collection of \$35,000, 75% collection rate in FY 07-08)	\$945,000
Total Estimated Recoveries From Department Overpayments	\$1,641,213

FY 08-09	
Estimated receivable amount in FY 07-08 to be received in FY 08-09 from internal audits (36 audits, average collection of \$35,000, 25% of collections outstanding in FY 07-08)	\$315,000
Estimated receivable amount in FY 08-09 to be received in FY 08-09 from internal audits (36 audits, average collection of \$35,000, 75% collection rate in FY 07-08)	\$945,000
Total Estimated Recoveries From Department Overpayments	\$1,260,000

- (10) During the 2006 legislative session, the General Assembly passed SB 06-131, which established a rate floor for providers at the lower of either: 85% of the statewide average average; or 110% of the provider's prior year rate. The provisions of SB 06-131 expired at the end of FY 06-07. During the 2007 legislative session, the General Assembly passed HB 07-1183, which established the Nursing Facility Grant Rate Program. This program was appropriated \$397,000 total funds to increase the per diem rates of providers who would experience a rate decrease due to the expiration of the provisions of SB 06-131.

Because this total is not reflected in the estimated per diem payment from footnote (1), the Department adds the appropriated grant funds as a bottom line adjustment.

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-Based Actuals and Projections (Reference Only)

Cash Based Actuals and Per Capita Costs												
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$248,508,528	\$9,392,964	\$33,577,579	\$2,628	\$0	\$0	(\$8,716)	\$23,338	\$0	\$0	\$77,101	\$291,573,422
FY 96-97	\$294,542,820	\$9,615,934	\$39,383,377	\$8,416	\$0	\$0	\$0	\$116,332	\$0	\$0	(\$13,144)	\$343,653,735
FY 97-98	\$276,865,532	\$8,809,314	\$37,282,139	\$56,864	\$0	\$0	\$0	\$7,497	\$0	\$0	\$38,712	\$323,060,058
FY 98-99	\$288,818,508	\$10,247,803	\$40,127,710	\$15,011	\$0	\$0	\$0	\$0	\$0	\$0	\$38,765	\$339,247,796
FY 99-00	\$296,382,517	\$10,837,077	\$45,058,799	\$9,437	\$0	\$0	\$0	\$19,597	\$2,305	\$0	\$0	\$352,309,732
FY 00-01	\$290,882,131	\$11,296,090	\$48,974,866	\$16,105	\$0	\$0	\$0	\$33,520	(\$1,180)	\$0	\$99,892	\$351,301,425
FY 01-02	\$309,141,654	\$13,323,547	\$54,791,472	\$10,182	\$0	\$0	\$0	\$3,748	\$0	\$0	(\$29,233)	\$377,241,370
FY 02-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
FY 03-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
FY 04-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
FY 05-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
FY 06-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
Estimated FY 07-08	\$398,239,875	\$25,049,668	\$71,407,725	\$1,654	\$0	\$0	\$0	\$0	\$0	\$0	\$985,702	\$495,684,624
Estimated FY 08-09	\$413,756,077	\$26,025,652	\$74,189,909	\$1,718	\$0	\$0	\$0	\$0	\$0	\$0	\$1,024,106	\$514,997,462
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$7,934.25	\$2,204.40	\$750.57	\$0.07	\$0.00	\$0.00	(\$0.08)	\$2.79	\$0.00	\$0.00	\$19.58	\$1,147.55
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$9,181.51	\$2,171.13	\$854.49	\$0.25	\$0.00	\$0.00	\$0.00	\$12.56	\$0.00	\$0.00	(\$3.05)	\$1,374.08
% Change	15.72%	-1.51%	13.85%	257.14%	0.00%	0.00%	-100.00%	350.18%	0.00%	0.00%	-115.58%	19.74%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$8,476.17	\$1,959.37	\$810.43	\$2.09	\$0.00	\$0.00	\$0.00	\$0.72	\$0.00	\$0.00	\$8.49	\$1,354.02
% Change	-7.68%	-9.75%	-5.16%	736.00%	0.00%	0.00%	0.00%	-94.27%	0.00%	0.00%	-378.36%	-1.46%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$8,750.22	\$2,087.55	\$866.50	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.35	\$1,427.82
% Change	3.23%	6.54%	6.92%	-68.42%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	-25.21%	5.45%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$8,944.70	\$2,128.26	\$971.39	\$0.40	\$0.00	\$0.00	\$0.00	\$1.57	\$0.37	\$0.00	\$0.00	\$1,391.13
% Change	2.22%	1.95%	12.11%	-39.39%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	-100.00%	-2.57%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$8,644.60	\$2,190.44	\$1,063.61	\$0.59	\$0.00	\$0.00	\$0.00	\$2.56	(\$0.18)	\$0.00	\$12.25	\$1,275.61
% Change	-3.36%	2.92%	9.49%	47.50%	0.00%	0.00%	0.00%	63.06%	-148.65%	0.00%	100.00%	-8.30%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$9,114.92	\$2,570.13	\$1,182.15	\$0.31	\$0.00	\$0.00	\$0.00	\$0.29	\$0.00	\$0.00	(\$3.47)	\$1,277.00
% Change	5.44%	17.33%	11.15%	-47.46%	0.00%	0.00%	0.00%	-88.67%	-100.00%	0.00%	-128.33%	0.11%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$9,002.82	\$2,584.64	\$1,201.44	\$0.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.75	\$5.27	\$1,161.76
% Change	-1.23%	0.56%	1.63%	64.52%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-251.87%	-9.02%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$9,858.28	\$3,024.75	\$1,344.37	\$0.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.76	\$1,147.52
% Change	9.50%	17.03%	11.90%	-49.02%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-47.63%	-1.23%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$9,606.69	\$3,227.77	\$1,301.28	\$0.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.68	\$1,052.32
% Change	-2.55%	6.71%	-3.21%	280.77%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-75.36%	-8.30%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$10,230.58	\$3,742.26	\$1,325.33	(\$0.18)	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00	\$28.94	\$1,142.14
% Change	6.49%	15.94%	1.85%	-118.18%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4155.88%	8.54%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$10,681.15	\$4,000.55	\$1,418.74	\$0.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.20	\$1,216.82
% Change	4.40%	6.90%	7.05%	-116.67%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	156.39%	6.54%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$11,290.54	\$4,140.44	\$1,446.85	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69.47	\$1,305.41
% Change	5.71%	3.50%	1.98%	33.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.37%	7.28%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$11,655.76	\$4,262.31	\$1,497.09	\$0.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66.67	\$1,344.41
% Change	3.23%	2.94%	3.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.03%	2.99%

Exhibit H - LONG TERM CARE - CLASS I NURSING FACILITIES - Cash-Based Actuals and Projections (Reference Only)

Cash Based Actuals and Percent Change												
CLASS I NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$248,508,528	\$9,392,964	\$33,577,579	\$2,628	\$0	\$0	(\$8,716)	\$23,338	\$0	\$0	\$77,101	\$291,573,422
FY 96-97	\$294,542,820	\$9,615,934	\$39,383,377	\$8,416	\$0	\$0	\$0	\$116,332	\$0	\$0	(\$13,144)	\$343,653,735
% Change	18.52%	2.37%	17.29%	220.30%	0.00%	0.00%	-100.00%	398.46%	0.00%	0.00%	-117.05%	17.86%
FY 97-98	\$276,865,532	\$8,809,314	\$37,282,139	\$56,864	\$0	\$0	\$0	\$7,497	\$0	\$0	\$38,712	\$323,060,058
% Change	-6.00%	-8.39%	-5.34%	575.68%	0.00%	0.00%	0.00%	-93.56%	0.00%	0.00%	-394.52%	-5.99%
FY 98-99	\$288,818,508	\$10,247,803	\$40,127,710	\$15,011	\$0	\$0	\$0	\$0	\$0	\$0	\$38,765	\$339,247,796
% Change	4.32%	16.33%	7.63%	-73.60%	0.00%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.14%	5.01%
FY 99-00	\$296,382,517	\$10,837,077	\$45,058,799	\$9,437	\$0	\$0	\$0	\$19,597	\$2,305	\$0	\$0	\$352,309,732
% Change	2.62%	5.75%	12.29%	-37.13%	0.00%	0.00%	0.00%	100.00%	100.00%	0.00%	-100.00%	3.85%
FY 00-01	\$290,882,131	\$11,296,090	\$48,974,866	\$16,105	\$0	\$0	\$0	\$33,520	(\$1,180)	\$0	\$99,892	\$351,301,425
% Change	-1.86%	4.24%	8.69%	70.65%	0.00%	0.00%	0.00%	71.05%	-151.18%	0.00%	100.00%	-0.29%
FY 01-02	\$309,141,654	\$13,323,547	\$54,791,472	\$10,182	\$0	\$0	\$0	\$3,748	\$0	\$0	(\$29,233)	\$377,241,370
% Change	6.28%	17.95%	11.88%	-36.78%	0.00%	0.00%	0.00%	-88.82%	-100.00%	0.00%	-129.26%	7.38%
FY 02-03	\$310,462,191	\$14,101,811	\$55,720,354	\$20,259	\$0	\$0	\$0	\$0	\$0	\$3,078	\$47,162	\$380,354,855
% Change	0.43%	5.84%	1.70%	98.97%	0.00%	0.00%	0.00%	-100.00%	0.00%	100.00%	-261.33%	0.83%
FY 03-04	\$336,650,323	\$16,720,841	\$62,600,540	\$12,286	\$0	\$0	\$0	\$0	\$0	\$0	\$27,022	\$416,011,012
% Change	8.44%	18.57%	12.35%	-39.35%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	-42.70%	9.37%
FY 04-05	\$342,142,204	\$19,699,056	\$61,974,535	\$56,072	\$0	\$0	\$0	\$0	\$0	\$0	\$6,466	\$423,878,333
% Change	1.63%	17.81%	-1.00%	356.38%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-76.07%	1.89%
FY 05-06	\$370,539,529	\$22,631,623	\$63,039,217	(\$10,541)	\$0	\$0	\$1,810	\$0	\$0	\$0	\$318,690	\$456,520,328
% Change	8.30%	14.89%	1.72%	-118.80%	0.00%	0.00%	100.00%	0.00%	0.00%	0.00%	4828.72%	7.70%
FY 06-07	\$384,275,629	\$24,171,304	\$68,903,820	\$1,596	\$0	\$0	\$0	\$0	\$0	\$0	\$951,138	\$478,303,487
% Change	3.71%	6.80%	9.30%	-115.14%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	198.45%	4.77%
Estimated FY 07-08	\$398,239,875	\$25,049,668	\$71,407,725	\$1,654	\$0	\$0	\$0	\$0	\$0	\$0	\$985,702	\$495,684,624
% Change	3.63%	3.63%	3.63%	3.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.63%	3.63%
Estimated FY 08-09	\$413,756,077	\$26,025,652	\$74,189,909	\$1,718	\$0	\$0	\$0	\$0	\$0	\$0	\$1,024,106	\$514,997,462
% Change	3.90%	3.90%	3.90%	3.87%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.90%	3.90%

Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections

Cash Based Actuals and Per Capita Costs												
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$329,222	\$343,097	\$4,486,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,158,912
FY 96-97	\$299,247	\$135,895	\$3,608,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,043,972
FY 97-98	\$92,376	\$30,773	\$1,461,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,587
FY 98-99	\$7,476	\$2,362	\$969,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$979,356
FY 99-00	\$0	\$0	\$997,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,453
FY 00-01	\$0	\$0	\$940,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,412
FY 01-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033
FY 02-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
FY 03-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
FY 04-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
FY 05-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
FY 06-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
Estimated FY 07-08	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
Estimated FY 08-09	\$114,410	\$29,837	\$2,266,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,520	\$2,448,774
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$10.51	\$80.52	\$100.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20.30
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$9.33	\$30.68	\$78.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16.17
% Change	-11.23%	-61.90%	-21.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-20.34%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$2.83	\$6.84	\$31.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.64
% Change	-69.67%	-77.71%	-59.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-58.94%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$0.23	\$0.48	\$20.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.12
% Change	-91.87%	-92.98%	-34.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-37.95%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$0.00	\$0.00	\$21.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.94
% Change	-100.00%	-100.00%	2.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-4.37%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$0.00	\$0.00	\$20.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.41
% Change	0.00%	0.00%	-5.02%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-13.45%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$0.00	\$0.00	\$21.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43
% Change	0.00%	0.00%	6.95%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.59%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$0.00	\$0.00	\$28.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4.03
% Change	0.00%	0.00%	30.36%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.49%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$0.00	\$0.00	\$23.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.05
% Change	0.00%	0.00%	-16.68%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.32%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$0.00	\$0.00	\$29.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.43
% Change	0.00%	0.00%	22.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.46%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$1.91	\$0.00	\$28.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3.59
% Change	100.00%	0.00%	-1.03%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	4.66%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$2.95	\$4.58	\$43.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.79	\$5.78
% Change	54.45%	100.00%	50.43%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	61.00%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$3.12	\$4.75	\$44.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.61	\$6.21
% Change	5.76%	3.71%	2.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.45%	7.44%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$3.22	\$4.89	\$45.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.51	\$6.39
% Change	3.21%	2.95%	3.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.83%	2.90%

Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections

Current Year Projection												
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 06-07 Expenditure	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
Percentage Selected to Modify Expenditure⁽¹⁾	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%
Estimated FY 07-08 Base Expenditures	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
Estimated FY 07-08 Eligibles	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated FY 07-08 Base Per Capita	\$3.12	\$4.75	\$44.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.61	\$6.21
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 07-08 Total Expenditure	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
Estimated FY 07-08 Per Capita	\$3.12	\$4.75	\$44.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.61	\$6.21
% Change over FY 06-07 Per Capita	5.76%	3.71%	2.22%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.45%	7.44%
Request Year Projection												
Estimated FY 07-08 Expenditure	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
Percentage Selected to Modify Expenditure⁽¹⁾	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%	3.86%
Estimated FY 08-09 Base Expenditures	\$114,410	\$29,837	\$2,266,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,520	\$2,448,774
Estimated FY 08-09 Eligibles	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated FY 08-09 Base Per Capita	\$3.22	\$4.89	\$45.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.51	\$6.39
Total Bottom Line Impacts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated FY 08-09 Total Expenditure	\$114,410	\$29,837	\$2,266,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,520	\$2,448,774
Estimated FY 08-09 Per Capita	\$3.22	\$4.89	\$45.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2.51	\$6.39
% Change over FY 07-08 Per Capita	3.21%	2.95%	3.44%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-3.83%	2.90%
(1) Percent selected to modify expenditure: Percent change in expenditure between FY 04-05 and FY 05-06, 3.86%												

Exhibit H - LONG TERM CARE - CLASS II NURSING FACILITIES - Cash-Based Actuals and Projections

Cash Based Actuals and Percent Change												
CLASS II NURSING FACILITIES	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$329,222	\$343,097	\$4,486,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,158,912
FY 96-97	\$299,247	\$135,895	\$3,608,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,043,972
% Change	-9.10%	-60.39%	-19.56%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-21.61%
FY 97-98	\$92,376	\$30,773	\$1,461,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,584,587
% Change	-69.13%	-77.36%	-59.50%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-60.82%
FY 98-99	\$7,476	\$2,362	\$969,518	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$979,356
% Change	-91.91%	-92.32%	-33.66%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-38.19%
FY 99-00	\$0	\$0	\$997,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$997,453
% Change	-100.00%	-100.00%	2.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.85%
FY 00-01	\$0	\$0	\$940,412	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$940,412
% Change	0.00%	0.00%	-5.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.72%
FY 01-02	\$0	\$0	\$1,012,033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,012,033
% Change	0.00%	0.00%	7.62%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.62%
FY 02-03	\$0	\$0	\$1,320,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,320,373
% Change	0.00%	0.00%	30.47%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.47%
FY 03-04	\$0	\$0	\$1,104,554	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,104,554
% Change	0.00%	0.00%	-16.35%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-16.35%
FY 04-05	\$0	\$0	\$1,383,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,383,445
% Change	0.00%	0.00%	25.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.25%
FY 05-06	\$69,154	\$0	\$1,367,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,436,850
% Change	100.00%	0.00%	-1.14%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%
FY 06-07	\$106,064	\$27,660	\$2,100,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,710	\$2,270,136
% Change	53.37%	100.00%	53.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	100.00%	57.99%
Estimated FY 07-08	\$110,158	\$28,728	\$2,181,790	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,088	\$2,357,764
% Change	3.86%	3.86%	3.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%	3.86%
Estimated FY 08-09	\$114,410	\$29,837	\$2,266,007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,520	\$2,448,774
% Change	3.86%	3.86%	3.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.86%	3.86%

Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections

Cash Based Actuals and Per Capita Costs													
PROGRAM OF ALL INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 95-96	\$3,465,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,084	\$3,533,117	
FY 96-97	\$4,320,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,741	\$4,381,480	
FY 97-98	\$4,549,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,015	\$4,575,865	
FY 98-99	\$5,910,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,910,025	
FY 99-00	\$7,479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,479,000	
FY 00-01	\$10,268,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587	
FY 01-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005	
FY 02-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142	
FY 03-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169	
FY 04-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005	
FY 05-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490	
FY 06-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281	
Estimated FY 07-08	\$43,644,839	\$3,611,884	\$2,068,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325,276	
Estimated FY 08-09	\$51,417,607	\$4,169,871	\$2,414,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,001,837	
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083	
Per Capita Cost	\$110.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17.29	\$13.91	
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098	
Per Capita Cost	\$134.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14.07	\$17.52	
% Change	21.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-18.62%	25.95%	
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594	
Per Capita Cost	\$139.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.70	\$19.18	
% Change	3.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-59.49%	9.47%	
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598	
Per Capita Cost	\$179.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24.87	
% Change	28.54%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	29.67%	
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254	
Per Capita Cost	\$225.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29.53	
% Change	26.06%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.74%	
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399	
Per Capita Cost	\$305.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37.29	
% Change	35.20%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.28%	
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413	
Per Capita Cost	\$464.97	\$90.91	\$7.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56.14	
% Change	52.36%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	50.55%	
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395	
Per Capita Cost	\$545.69	\$172.94	\$13.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62.21	
% Change	17.36%	90.23%	75.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.81%	
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531	
Per Capita Cost	\$705.65	\$337.30	\$22.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74.56	
% Change	29.31%	95.04%	75.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.85%	
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802	
Per Capita Cost	\$874.37	\$419.07	\$30.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87.29	
% Change	23.91%	24.24%	33.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.07%	
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705	
Per Capita Cost	\$984.75	\$489.86	\$38.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101.25	
% Change	12.62%	16.89%	26.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.99%	
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077	
Per Capita Cost	\$1,052.86	\$526.80	\$37.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$109.07	
% Change	6.92%	7.54%	-3.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.72%	
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715	
Estimated Per Capita Cost	\$1,237.38	\$597.01	\$41.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129.90	
% Change	17.53%	13.33%	12.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.10%	
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067	
Estimated Per Capita Cost	\$1,448.46	\$682.91	\$48.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151.41	
% Change	17.06%	14.39%	16.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.56%	

Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections

PACE Enrollment and Cost Per Enrollee												
PROGRAM OF ALL INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
PACE Average Monthly Paid Enrollment⁽¹⁾												
FY 02-03	514	25	15	-	-	-	-	-	-	-	-	554
FY 03-04	718	47	25	-	-	-	-	-	-	-	-	790
FY 04-05	850	64	32	-	-	-	-	-	-	-	-	946
FY 05-06	944	64	40	-	-	-	-	-	-	-	-	1,048
FY 06-07	1,020	69	40	-	-	-	-	-	-	-	-	1,129
Percent Changes in Enrollment												
FY 02-03 to FY 03-04	39.69%	88.00%	66.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	42.60%
FY 03-04 to FY 04-05	18.38%	36.17%	28.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.75%
FY 04-05 to FY 05-06	11.06%	0.00%	25.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.78%
FY 05-06 to FY 06-07	8.05%	7.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.73%
Average Cost Per Enrollee												
FY 02-03	\$36,611.33	\$37,742.06	\$40,291.20	-	-	-	-	-	-	-	-	\$36,761.99
FY 03-04	\$33,561.41	\$39,671.89	\$42,699.92	-	-	-	-	-	-	-	-	\$34,214.14
FY 04-05	\$36,636.06	\$39,962.48	\$45,679.83	-	-	-	-	-	-	-	-	\$37,167.02
FY 05-06	\$37,782.46	\$46,288.81	\$46,034.20	-	-	-	-	-	-	-	-	\$38,616.88
FY 06-07	\$37,136.07	\$46,128.99	\$45,264.70	-	-	-	-	-	-	-	-	\$37,973.68
Percent Changes in Cost Per Enrollee												
FY 02-03 to FY 03-04	-8.33%	5.11%	5.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.93%
FY 03-04 to FY 04-05	9.16%	0.73%	6.98%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.63%
FY 04-05 to FY 05-06	3.13%	15.83%	0.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	3.90%
FY 05-06 to FY 06-07	-1.71%	-0.35%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-1.67%
Current Year Projection												
FY 06-07 Average Monthly Paid Enrollment	1,020	69	40	-	-	-	-	-	-	-	-	1,129
Estimated Increase in Average Monthly Paid Enrollment ⁽²⁾	9.55%	4.81%	4.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 07-08 Estimated Monthly Paid Enrollment	1,117	72	42	-	-	-	-	-	-	-	-	1,231
FY 06-07 Cost Per Enrollee	\$37,136.07	\$46,128.99	\$45,264.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,973.68
Estimated Increase in Cost Per Enrollee ⁽³⁾	3.13%	6.57%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
FY 07-08 Estimated Base Cost Per Enrollee	\$38,298.11	\$49,158.72	\$48,237.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,272.46
Estimated FY 07-08 Base Expenditure	\$42,778,989	\$3,539,428	\$2,025,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,344,399
Adjustment for Provider Recoupments for July 2005 through December 2005 ⁽⁴⁾	\$309,250	\$25,686	\$15,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,902
Provider Rate Increases (HB 06-1369 and HB 06 1385) ⁽⁵⁾	\$556,600	\$46,770	\$26,605	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$629,975
Total Bottom Line Impacts	\$865,850	\$72,456	\$42,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$980,877
FY 07-08 Estimated Total Expenditure	\$43,644,839	\$3,611,884	\$2,068,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325,276
FY 07-08 Estimated Cost Per Enrollee	\$39,073.27	\$50,165.06	\$49,251.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,069.27
FY 07-08 Estimated Per Capita	\$1,237.38	\$597.01	\$41.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129.90
% Change over FY 06-07 Per Capita	17.53%	13.33%	12.42%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	19.10%

Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections

Request Year Projection												
PROGRAM OF ALL INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Estimated FY 07-08 Average Monthly Paid Enrollment	1,117	72	42	-	-	-	-	-	-	-	-	1,231
Estimated Increase in Average Monthly Paid Enrollment ⁽²⁾	9.55%	4.81%	4.81%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	\$0
FY 08-09 Estimated Base Monthly Paid Enrollment	1,224	75	44	-	-	-	-	-	-	-	-	1,343
Estimated Increase in Average Monthly Paid Enrollment Due to Additional Providers	52	3	2	-	-	-	-	-	-	-	-	57
FY 08-09 Estimated Total Monthly Paid Enrollment	1,276	78	46	-	-	-	-	-	-	-	-	1,400
Estimated FY 07-08 Cost Per Enrollee	\$39,073.27	\$50,165.06	\$49,251.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,069.27
Estimated Increase in Cost Per Enrollee ⁽²⁾	3.13%	6.57%	6.57%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Estimated FY 08-09 Cost Per Enrollee	\$40,295.93	\$53,459.88	\$52,486.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Estimated FY 08-09 Total Expenditure	\$51,417,607	\$4,169,871	\$2,414,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,001,837
Estimated FY 08-09 Cost Per Enrollee	\$40,295.93	\$53,459.88	\$52,486.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,188.26
Estimated FY 08-09 Per Capita	\$1,448.46	\$682.91	\$48.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$151.41
% Change over FY 07-08 Per Capita	17.06%	14.39%	16.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.56%
(1) The Average Monthly Paid Enrollment is not the actual enrollment in the Department's PACE program. This figure reflects the number of capitations paid in each month, not the distinct number of clients enrolled. For further information, please see the Budget Narrative.												
(2) Percent change selected to trend average monthly enrollment: OAP-A: Average percent change from FY 04-05 to FY 05-06; OAP-B and AND/AB: percent change in combined enrollment from FY 05-06 to FY 06-07.												
(3) Percent change selected to trend cost per enrollee: OAP-A: Percent change of FY 04-05 to FY 05-06; OAP-B and AND/AB: Average percent change in combined cost per enrollee from FY 03-04 to FY 05-06.												
(4) In FY 05-06, the Department reached a settlement agreement with its PACE provider to correct for instances where the incorrect rate was paid for clients. During FY 05-06, the Department recouped \$1,462,091. In FY 06-07, recouped the outstanding amount of \$350,902. Because of the nature of this recoupment, these are one-time payments to the Department. The Department has adjusted the FY 07-08 estimates as bottom-line adjustments by adding a bottom line adjustment reversing the impact of the estimated FY 06-07 collection.												
(5) Because of delays imposed by the Centers for Medicare and Medicaid Services during the 2007 rate process, the rate increases provided in HB 06-1369 and HB 06-1385 did not affect the PACE rates until July 1, 2007.												

Exhibit H - LONG TERM CARE - PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) - Cash-Based Actuals and Projections

Cash Based Actuals and Percent Change												
PROGRAM OF ALL INCLUSIVE CARE FOR THE ELDERLY (PACE)	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$3,465,032	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,084	\$3,533,117
FY 96-97	\$4,320,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,741	\$4,381,480
% Change	24.70%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-10.79%	24.01%
FY 97-98	\$4,549,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,015	\$4,575,865
% Change	5.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-57.17%	4.44%
FY 98-99	\$5,910,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,910,025
% Change	29.89%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-100.00%	29.16%
FY 99-00	\$7,479,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,479,000
% Change	26.55%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	26.55%
FY 00-01	\$10,268,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,268,587
% Change	37.30%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	37.30%
FY 01-02	\$15,769,828	\$471,289	\$343,888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,585,005
% Change	53.57%	100.00%	100.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	61.51%
FY 02-03	\$18,818,222	\$943,551	\$604,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,366,142
% Change	19.33%	100.21%	75.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.80%
FY 03-04	\$24,097,092	\$1,864,579	\$1,067,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,029,169
% Change	28.05%	97.61%	76.63%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	32.72%
FY 04-05	\$31,140,652	\$2,557,598	\$1,461,755	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,160,005
% Change	29.23%	37.17%	36.93%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	30.08%
FY 05-06	\$35,666,638	\$2,962,484	\$1,841,368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,470,490
% Change	14.53%	15.83%	25.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.10%
FY 06-07	\$37,878,793	\$3,182,900	\$1,810,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,872,281
% Change	6.20%	7.44%	-1.67%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.93%
Estimated FY 07-08	\$43,644,839	\$3,611,884	\$2,068,553	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$49,325,276
% Change	15.22%	13.48%	14.25%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	15.05%
Estimated FY 08-09	\$51,417,607	\$4,169,871	\$2,414,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,001,837
% Change	17.81%	15.45%	16.72%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	17.59%

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections

Cash Based Actuals and Per Capita Costs												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$10,233,653	\$943,853	\$8,092,198	\$98,067	\$0	\$0	\$4,310	\$0	\$0	\$0	\$4,306,620	\$23,678,700
FY 96-97	\$9,714,603	\$973,163	\$8,423,121	\$85,216	\$0	\$0	\$0	\$0	\$0	\$0	\$4,650,355	\$23,846,458
FY 97-98	\$15,961,655	\$930,791	\$8,366,872	\$52,334	\$0	\$0	\$0	\$0	\$0	\$0	\$4,618,719	\$29,930,372
FY 98-99	\$16,703,329	\$1,062,350	\$8,930,334	\$30,185	\$0	\$0	\$0	\$0	\$0	\$0	\$4,669,378	\$31,395,577
FY 99-00	\$17,517,679	\$1,021,530	\$9,182,518	\$57,436	\$0	\$0	\$0	\$0	\$0	\$0	\$5,068,975	\$32,848,138
FY 00-01	\$18,723,760	\$1,091,861	\$9,814,728	\$61,391	\$0	\$0	\$0	\$0	\$0	\$0	\$5,417,971	\$35,109,711
FY 01-02	\$20,737,483	\$1,209,290	\$10,870,293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728
FY 02-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282
FY 03-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226
FY 04-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753
FY 05-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604
FY 06-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
Estimated FY 07-08	\$46,979,231	\$2,798,014	\$25,525,078	\$138,351	\$0	\$0	\$0	\$0	\$0	\$0	\$15,347,772	\$90,788,446
Estimated FY 08-09	\$51,729,569	\$3,089,658	\$28,041,428	\$147,873	\$0	\$0	\$0	\$0	\$0	\$0	\$18,179,190	\$101,187,718
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$326.73	\$221.51	\$180.89	\$2.67	\$0.00	\$0.00	\$0.04	\$0.00	\$0.00	\$0.00	\$1,093.88	\$93.19
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$302.82	\$219.73	\$182.75	\$2.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,077.47	\$95.35
% Change	-7.32%	-0.80%	1.03%	-4.12%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	-1.50%	2.32%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$488.66	\$207.03	\$181.88	\$1.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,012.88	\$125.44
% Change	61.37%	-5.78%	-0.48%	-24.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-5.99%	31.56%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$506.05	\$216.41	\$192.84	\$1.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$764.97	\$132.14
% Change	3.56%	4.53%	6.03%	-31.61%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-24.84%	5.34%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	6,174	9,065	7,597	253,254
Per Capita Cost	\$528.68	\$200.61	\$197.96	\$2.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$667.23	\$129.70
% Change	4.47%	-7.30%	2.66%	84.85%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-12.78%	-1.85%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$556.44	\$211.72	\$213.15	\$2.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$664.21	\$127.49
% Change	5.25%	5.54%	7.67%	-6.97%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.45%	-1.70%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$611.44	\$233.27	\$234.53	\$2.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711.99	\$131.63
% Change	9.88%	10.18%	10.03%	-10.13%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	7.19%	3.25%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$599.92	\$221.12	\$233.83	\$1.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$668.95	\$118.49
% Change	-1.88%	-5.21%	-0.30%	-17.16%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-6.05%	-9.98%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$743.56	\$267.86	\$285.84	\$1.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.74	\$131.34
% Change	23.94%	21.14%	5.33%	22.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	12.23%	10.84%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$875.22	\$297.84	\$343.08	\$1.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$942.30	\$145.11
% Change	17.71%	11.19%	20.03%	1.69%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	25.52%	10.48%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$1,042.11	\$363.95	\$415.95	\$2.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$991.79	\$177.07
% Change	19.07%	22.20%	21.24%	18.23%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.25%	22.02%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$1,225.98	\$425.70	\$476.05	\$2.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$995.71	\$210.41
% Change	17.64%	16.97%	14.45%	31.78%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.40%	18.83%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$1,331.91	\$462.48	\$517.18	\$3.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,081.74	\$239.10
% Change	8.64%	8.64%	8.64%	8.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.64%	13.64%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$1,457.25	\$506.00	\$565.85	\$3.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183.54	\$264.15
% Change	9.41%	9.41%	9.41%	9.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%	10.48%

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections

Current Year Projection												
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 06-07 Expenditure	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881
FY 06-07 First Half Expenditure	\$21,224,558	\$1,237,694	\$11,125,610	\$69,590	\$0	\$0	\$0	\$0	\$0	\$0	\$6,141,610	\$39,799,062
FY 06-07 Second Half Expenditure	\$22,882,435	\$1,334,371	\$11,994,647	\$75,026	\$0	\$0	\$0	\$0	\$0	\$0	\$6,621,340	\$42,907,819
Estimated FY 07-08 Caseload Trend (Exhibit B)	-1.96%	0.13%	1.62%	-11.94%	58.54%	13.04%	-6.47%	11.01%	6.44%	-8.67%	10.69%	-3.40%
Estimated FY 07-08 First Half Expenditure	\$22,434,034	\$1,336,138	\$12,189,013	\$66,067	\$0	\$0	\$0	\$0	\$0	\$0	\$7,329,035	\$43,354,287
Estimated Increase in Medicare Part B Premium (Effective January 1, 2008) ⁽¹⁾	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%
Estimated FY 07-08 Second Half Expenditure	\$24,545,197	\$1,461,876	\$13,336,065	\$72,284	\$0	\$0	\$0	\$0	\$0	\$0	\$8,018,737	\$47,434,159
Estimated FY 07-08 Total Expenditure⁽²⁾	\$46,979,231	\$2,798,014	\$25,525,078	\$138,351	\$0	\$0	\$0	\$0	\$0	\$0	\$15,347,772	\$90,788,446
Estimated FY 07-08 Per Capita	\$1,331.91	\$462.48	\$517.18	\$3.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,081.74	\$239.10
% Change over FY 06-07 Per Capita	8.64%	8.64%	8.64%	8.51%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.64%	13.64%
Request Year Projection												
Estimated FY 07-08 Expenditure	\$46,979,231	\$2,798,014	\$25,525,078	\$138,351	\$0	\$0	\$0	\$0	\$0	\$0	\$15,347,772	\$90,788,446
Estimated FY 07-08 First Half Expenditure	\$22,434,034	\$1,336,138	\$12,189,013	\$66,067	\$0	\$0	\$0	\$0	\$0	\$0	\$7,329,035	\$43,354,287
Estimated FY 07-08 Second Half Expenditure	\$24,545,197	\$1,461,876	\$13,336,065	\$72,284	\$0	\$0	\$0	\$0	\$0	\$0	\$8,018,737	\$47,434,159
Estimated FY 08-09 Caseload Trend (Exhibit B)	0.64%	0.93%	0.41%	-2.31%	19.98%	6.92%	-0.06%	4.76%	3.59%	4.01%	8.26%	0.88%
Estimated FY 07-08 First Half Expenditure	\$24,702,467	\$1,475,407	\$13,390,648	\$70,614	\$0	\$0	\$0	\$0	\$0	\$0	\$8,681,125	\$48,320,261
Estimated Increase in Medicare Part B Premium (Effective January 1, 2009) ⁽¹⁾	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%	9.41%
Estimated FY 08-09 Second Half Expenditure	\$27,027,102	\$1,614,251	\$14,650,780	\$77,259	\$0	\$0	\$0	\$0	\$0	\$0	\$9,498,065	\$52,867,457
Estimated FY 08-09 Total Expenditure⁽²⁾	\$51,729,569	\$3,089,658	\$28,041,428	\$147,873	\$0	\$0	\$0	\$0	\$0	\$0	\$18,179,190	\$101,187,718
Estimated FY 08-09 Per Capita	\$1,457.25	\$506.00	\$565.85	\$3.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183.54	\$264.15
% Change over FY 07-08 Per Capita	9.41%	9.41%	9.41%	9.48%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	9.41%	10.48%
(1) The estimated increase in the Medicare Part B Premium is calculated as the average percent increase from calendar year 2005 to calendar year 2007. The official premium will not be released by the Centers for Medicare and Medicaid Services in time to be incorporated in this Budget Request.												
(2) Total Expenditure is calculated as the estimated first half expenditure plus the estimated second half expenditure. See the Budget Narrative for further information.												

Exhibit H - INSURANCE - SUPPLEMENTAL MEDICARE INSURANCE BENEFIT - Cash-Based Actuals and Projections

Cash Based Actuals and Percent Change													
SUPPLEMENTAL MEDICARE INSURANCE BENEFIT	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low- Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL	
FY 95-96	\$10,233,653	\$943,853	\$8,092,198	\$98,067	\$0	\$0	\$4,310	\$0	\$0	\$0	\$4,306,620	\$23,678,700	
FY 96-97	\$9,714,603	\$973,163	\$8,423,121	\$85,216	\$0	\$0	\$0	\$0	\$0	\$0	\$4,650,355	\$23,846,458	
% Change	-5.07%	3.11%	4.09%	-13.10%	0.00%	0.00%	-100.00%	0.00%	0.00%	0.00%	7.98%	0.71%	
FY 97-98	\$15,961,655	\$930,791	\$8,366,872	\$52,334	\$0	\$0	\$0	\$0	\$0	\$0	\$4,618,719	\$29,930,372	
% Change	64.31%	-4.35%	-0.67%	-38.59%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.68%	25.51%	
FY 98-99	\$16,703,329	\$1,062,350	\$8,930,334	\$30,185	\$0	\$0	\$0	\$0	\$0	\$0	\$4,669,378	\$31,395,577	
% Change	4.65%	14.13%	6.73%	-42.32%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	1.10%	4.90%	
FY 99-00	\$17,517,679	\$1,021,530	\$9,182,518	\$57,436	\$0	\$0	\$0	\$0	\$0	\$0	\$5,068,975	\$32,848,138	
% Change	4.88%	-3.84%	2.82%	90.28%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	8.56%	4.63%	
FY 00-01	\$18,723,760	\$1,091,861	\$9,814,728	\$61,391	\$0	\$0	\$0	\$0	\$0	\$0	\$5,417,971	\$35,109,711	
% Change	6.88%	6.88%	6.88%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	6.88%	6.88%	
FY 01-02	\$20,737,483	\$1,209,290	\$10,870,293	\$67,993	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,669	\$38,885,728	
% Change	10.75%	10.75%	10.75%	10.75%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	10.75%	10.75%	
FY 02-03	\$20,688,182	\$1,206,415	\$10,844,450	\$67,832	\$0	\$0	\$0	\$0	\$0	\$0	\$5,986,403	\$38,793,282	
% Change	-0.24%	-0.24%	-0.24%	-0.24%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.24%	-0.24%	
FY 03-04	\$25,391,796	\$1,480,703	\$13,310,017	\$83,254	\$0	\$0	\$0	\$0	\$0	\$0	\$7,347,457	\$47,613,226	
% Change	22.74%	22.74%	22.74%	22.74%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.74%	22.74%	
FY 04-05	\$31,170,839	\$1,817,703	\$16,339,309	\$102,202	\$0	\$0	\$0	\$0	\$0	\$0	\$9,019,700	\$58,449,753	
% Change	22.76%	22.76%	22.76%	22.76%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	22.76%	22.76%	
FY 05-06	\$37,744,128	\$2,201,019	\$19,784,933	\$123,754	\$0	\$0	\$0	\$0	\$0	\$0	\$10,921,770	\$70,775,604	
% Change	21.09%	21.09%	21.09%	21.09%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	21.09%	21.09%	
FY 06-07	\$44,106,993	\$2,572,065	\$23,120,257	\$144,616	\$0	\$0	\$0	\$0	\$0	\$0	\$12,762,950	\$82,706,881	
% Change	16.86%	16.86%	16.86%	16.86%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	16.86%	16.86%	
Estimated FY 07-08	\$46,979,231	\$2,798,014	\$25,525,078	\$138,351	\$0	\$0	\$0	\$0	\$0	\$0	\$15,347,772	\$90,788,446	
% Change	6.51%	8.78%	10.40%	-4.33%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	20.25%	9.77%	
Estimated FY 08-09	\$51,729,569	\$3,089,658	\$28,041,428	\$147,873	\$0	\$0	\$0	\$0	\$0	\$0	\$18,179,190	\$101,187,718	
% Change	10.11%	10.42%	9.86%	6.88%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	18.45%	11.45%	

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

Cash Based Actuals and Per Capita Costs												
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$82,336	\$7,946	\$64,864	\$23,017	\$0	\$0	\$33,035	\$4,510	\$9,666	\$3,019	\$1,299	\$229,692
FY 96-97	\$279,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,745
FY 97-98	\$103,934	\$8,939	\$77,348	\$18,495	\$0	\$0	\$31,592	\$5,269	\$6,555	\$4,285	\$1,425	\$257,841
FY 98-99	\$132,508	\$13,214	\$98,323	\$19,477	\$0	\$0	\$39,876	\$6,592	\$8,628	\$5,678	\$923	\$325,218
FY 99-00	\$139,006	\$15,620	\$117,065	\$22,830	\$0	\$0	\$47,040	\$8,447	\$9,516	\$8,555	\$568	\$368,647
FY 00-01	\$134,494	\$11,728	\$99,340	\$23,883	\$0	\$0	\$39,856	\$6,681	\$8,366	\$5,185	\$1,931	\$331,463
FY 01-02	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783
FY 02-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
FY 03-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
FY 04-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
FY 05-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
FY 06-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
Estimated FY 07-08	\$2,171	\$24,632	\$851,202	\$2,426	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$0	\$896,835
Estimated FY 08-09	\$2,397	\$27,195	\$939,770	\$2,678	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$0	\$990,151
Per Capita Percent Change	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/B/C)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Total Eligibles (FY 95-96)	31,321	4,261	44,736	36,690	0	0	113,439	8,376	7,223	4,100	3,937	254,083
Per Capita Cost	\$2.63	\$1.86	\$1.45	\$0.63	\$0.00	\$0.00	\$0.29	\$0.54	\$1.34	\$0.74	\$0.33	\$0.90
Total Eligibles (FY 96-97)	32,080	4,429	46,090	33,250	0	0	110,586	9,261	5,476	4,610	4,316	250,098
Per Capita Cost	\$8.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.12
% Change	231.56%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	24.44%
Total Eligibles (FY 97-98)	32,664	4,496	46,003	27,179	0	0	103,912	10,453	4,295	5,032	4,560	238,594
Per Capita Cost	\$3.18	\$1.99	\$0.68	\$0.68	\$0.00	\$0.00	\$0.30	\$0.50	\$1.53	\$0.85	\$0.31	\$1.08
% Change	-63.53%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-3.57%
Total Eligibles (FY 98-99)	33,007	4,909	46,310	22,852	0	0	102,074	11,526	5,017	5,799	6,104	237,598
Per Capita Cost	\$4.01	\$2.69	\$2.12	\$0.85	\$0.00	\$0.00	\$0.39	\$0.57	\$1.72	\$0.98	\$0.15	\$1.37
% Change	26.10%	35.18%	26.19%	25.00%	0.00%	0.00%	30.00%	14.00%	12.42%	15.29%	-51.61%	26.85%
Total Eligibles (FY 99-00)	33,135	5,092	46,386	23,515	0	0	109,816	12,474	9,065	6,174	7,597	253,254
Per Capita Cost	\$4.20	\$3.07	\$2.52	\$0.97	\$0.00	\$0.00	\$0.43	\$0.68	\$1.54	\$0.94	\$0.07	\$1.46
% Change	4.74%	14.13%	18.87%	14.12%	0.00%	0.00%	10.26%	19.30%	-10.47%	-4.08%	-53.33%	6.57%
Total Eligibles (FY 00-01)	33,649	5,157	46,046	27,081	0	0	123,221	13,076	6,561	12,451	8,157	275,399
Per Capita Cost	\$4.00	\$2.27	\$2.16	\$0.88	\$0.00	\$0.00	\$0.32	\$0.51	\$1.28	\$0.42	\$0.24	\$1.20
% Change	-4.76%	-26.06%	-14.29%	-9.28%	0.00%	0.00%	-25.58%	-25.00%	-16.88%	-55.32%	242.86%	-17.81%
Total Eligibles (FY 01-02)	33,916	5,184	46,349	33,347	0	0	143,909	13,121	7,131	4,028	8,428	295,413
Per Capita Cost	\$4.15	\$2.37	\$2.24	\$0.75	\$0.00	\$0.00	\$0.29	\$0.53	\$1.23	\$1.35	\$0.24	\$1.17
% Change	3.75%	4.41%	3.70%	-14.77%	0.00%	0.00%	-9.38%	3.92%	-3.91%	221.43%	0.00%	-2.50%
Total Eligibles (FY 02-03)	34,485	5,456	46,378	40,021	0	46	166,537	13,843	7,579	4,101	8,949	327,395
Per Capita Cost	\$5.20	\$2.87	\$2.86	\$0.80	\$0.00	\$0.00	\$0.32	\$0.64	\$1.47	\$1.69	\$0.29	\$1.35
% Change	25.30%	21.10%	27.68%	6.67%	0.00%	0.00%	10.34%	20.75%	19.51%	25.19%	20.83%	15.38%
Total Eligibles (FY 03-04)	34,149	5,528	46,565	46,754	0	103	192,048	14,790	8,203	4,604	9,787	362,531
Per Capita Cost	\$8.20	\$4.42	\$4.44	\$1.06	\$0.00	\$0.00	\$0.43	\$0.94	\$2.12	\$2.35	\$0.41	\$1.90
% Change	57.69%	54.01%	55.24%	32.50%	0.00%	0.00%	34.38%	46.88%	44.22%	39.05%	41.38%	40.74%
Total Eligibles (FY 04-05)	35,615	6,103	47,626	56,453	0	86	220,592	15,669	6,110	4,976	9,572	402,802
Per Capita Cost	\$6.92	\$3.52	\$3.82	\$0.78	\$0.00	\$0.00	\$0.33	\$0.78	\$2.51	\$1.91	\$0.37	\$1.51
% Change	-15.61%	-20.36%	-13.96%	-26.42%	0.00%	0.00%	-23.26%	-17.02%	18.40%	-18.72%	-9.76%	-20.53%
Total Eligibles (FY 05-06)	36,219	6,048	47,565	57,754	0	188	213,600	16,311	5,050	5,959	11,012	399,705
Per Capita Cost	\$5.87	\$3.07	\$3.30	\$0.65	\$0.00	\$0.00	\$0.30	\$0.65	\$2.62	\$1.38	\$0.28	\$1.31
% Change	-15.17%	-12.78%	-13.61%	-16.67%	0.00%	0.00%	-9.09%	-16.67%	4.38%	-27.75%	-24.32%	-13.25%
Total Eligibles (FY 06-07)	35,977	6,042	48,567	51,361	4,974	230	206,170	16,601	5,123	5,214	12,818	393,077
Per Capita Cost	\$0.05	\$3.37	\$0.04	\$14.51	\$0.04	\$0.00	\$0.05	\$0.04	\$0.61	\$0.00	\$0.00	\$1.89
% Change	-99.15%	9.77%	339.70%	-93.85%	0.00%	0.00%	-83.33%	-93.85%	-76.72%	-100.00%	-100.00%	44.27%
Estimated Total Eligibles (FY 07-08)	35,272	6,050	49,354	45,228	7,886	260	192,834	18,428	5,453	4,762	14,188	379,715
Estimated Per Capita Cost	\$0.06	\$4.07	\$0.05	\$0.05	\$0.00	\$0.00	\$0.06	\$0.04	\$0.69	\$0.00	\$0.00	\$2.36
% Change	20.00%	20.77%	18.88%	25.00%	0.00%	0.00%	20.00%	0.00%	13.11%	0.00%	0.00%	24.87%
Estimated Total Eligibles (FY 08-09)	35,498	6,106	49,556	44,183	9,462	278	192,717	19,305	5,649	4,953	15,360	383,067
Estimated Per Capita Cost	\$0.07	\$4.45	\$18.96	\$0.06	\$0.00	\$0.00	\$0.07	\$0.04	\$0.74	\$0.00	\$0.00	\$2.58
% Change	16.67%	9.34%	9.91%	20.00%	0.00%	0.00%	16.67%	0.00%	7.25%	0.00%	0.00%	9.32%

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

Per Capita Trends												
Expenditure Trends	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
Actual FY 06-07 Per Capita	\$0.05	\$3.37	\$14.51	\$0.04	\$0.00	\$0.00	\$0.05	\$0.04	\$0.61	\$0.00	\$0.00	\$1.89
Average of FY 03-04 through FY 04-05	21.04%	16.83%	20.64%	3.04%	0.00%	0.00%	5.56%	14.93%	31.31%	10.17%	15.81%	10.11%
Average of FY 02-03 through FY 04-05	22.46%	18.25%	22.99%	4.25%	0.00%	0.00%	7.15%	16.87%	27.38%	15.17%	17.48%	11.86%
Average of FY 01-02 through FY 04-05	17.78%	14.79%	18.17%	-0.51%	0.00%	0.00%	3.02%	13.63%	19.56%	66.74%	13.11%	8.27%
Average of FY 00-01 through FY 04-05	13.27%	6.62%	11.67%	-2.26%	0.00%	0.00%	-2.70%	5.91%	12.27%	42.33%	59.06%	3.06%
Average of FY 04-05 through FY 05-06	-15.39%	-16.57%	-13.79%	-21.55%	0.00%	0.00%	-16.18%	-16.85%	11.39%	-23.24%	-17.04%	-16.89%
Average of FY 03-04 through FY 05-06	8.97%	6.96%	9.22%	-3.53%	0.00%	0.00%	0.68%	4.40%	22.33%	-2.47%	2.43%	2.32%
Average of FY 02-03 through FY 05-06	13.05%	10.49%	13.84%	-0.98%	0.00%	0.00%	3.09%	8.49%	21.63%	4.44%	7.03%	5.59%
Average of FY 01-02 through FY 05-06	11.19%	9.28%	11.81%	-3.74%	0.00%	0.00%	0.60%	7.57%	16.52%	47.84%	5.63%	3.97%
Average of FY 05-06 through FY 06-07	-57.16%	-1.51%	163.05%	-55.26%	0.00%	0.00%	-46.21%	-55.26%	-36.17%	-63.88%	-62.16%	15.51%
Average of FY 04-05 through FY 06-07	-43.31%	-7.79%	104.04%	-45.65%	0.00%	0.00%	-38.56%	-42.51%	-17.98%	-48.82%	-44.69%	3.50%
Average of FY 03-04 through FY 06-07	-18.06%	7.66%	91.84%	-26.11%	0.00%	0.00%	-20.33%	-20.17%	-2.43%	-26.86%	-23.18%	12.81%
Average of FY 02-03 through FY 06-07	-9.39%	10.35%	79.01%	-19.55%	0.00%	0.00%	-14.19%	-11.98%	1.96%	-16.45%	-14.37%	13.32%
Current Year Projection												
FY 06-07 Expenditure	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
Percentage Selected to Modify Expenditure ⁽¹⁾	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	20.81%	
Estimated FY 07-08 Total Expenditure	\$2,171	\$24,632	\$851,202	\$2,426	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$0	\$896,835
Estimated FY 07-08 Per Capita	\$0.06	\$4.07	\$17.25	\$0.05	\$0.00	\$0.00	\$0.06	\$0.04	\$0.69	\$0.00	\$0.00	\$2.36
% Change over FY 06-07 Per Capita	20.00%	20.77%	18.88%	25.00%	0.00%	0.00%	20.00%	0.00%	13.11%	0.00%	0.00%	24.87%
Request Year Projection												
Estimated FY 07-08 Expenditure	\$2,171	\$24,632	\$851,202	\$2,426	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$0	\$896,835
Percentage Selected to Modify Expenditure ⁽²⁾	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	10.41%	
Estimated FY 08-09 Total Expenditure	\$2,397	\$27,195	\$939,770	\$2,678	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$0	\$990,151
Estimated FY 08-09 Per Capita	\$0.07	\$4.45	\$18.96	\$0.06	\$0.00	\$0.00	\$0.07	\$0.04	\$0.74	\$0.00	\$0.00	\$2.58
% Change over FY 07-08 Per Capita	16.67%	9.34%	9.91%	20.00%	0.00%	0.00%	16.67%	0.00%	7.25%	0.00%	0.00%	9.32%
(1) The percentage selected to modify expenditure for FY 07-08 is half the percent increase in total expenditure from FY 05-06 to FY 06-07.												
(2) The percentage selected to modify expenditure for FY 07-08 is one-quarter the percent increase in total expenditure from FY 05-06 to FY 06-07.												

Exhibit H - INSURANCE - HEALTH INSURANCE BUY-IN - Cash-Based Actuals and Projections

Cash Based Actuals and Percent Change												
HEALTH INSURANCE BUY-IN	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 95-96	\$82,336	\$7,946	\$64,864	\$23,017	\$0	\$0	\$33,035	\$4,510	\$9,666	\$3,019	\$1,299	\$229,692
FY 96-97	\$279,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$279,745
% Change	239.76%	-100.00%	-100.00%	-100.00%	0.00%	0.00%	-100.00%	-100.00%	-100.00%	-100.00%	-100.00%	21.79%
FY 97-98	\$103,934	\$8,939	\$77,348	\$18,495	\$0	\$0	\$31,592	\$5,269	\$6,555	\$4,285	\$1,425	\$257,841
% Change	-62.85%	100.00%	100.00%	100.00%	0.00%	0.00%	100.00%	100.00%	100.00%	100.00%	100.00%	-7.83%
FY 98-99	\$132,508	\$13,214	\$98,323	\$19,477	\$0	\$0	\$39,876	\$6,592	\$8,628	\$5,678	\$923	\$325,218
% Change	27.49%	47.82%	27.12%	5.31%	0.00%	0.00%	26.22%	25.10%	31.63%	32.51%	-35.26%	26.13%
FY 99-00	\$139,006	\$15,620	\$117,065	\$22,830	\$0	\$0	\$47,040	\$8,447	\$9,516	\$8,555	\$568	\$368,647
% Change	4.90%	18.21%	19.06%	17.22%	0.00%	0.00%	17.97%	28.15%	10.29%	50.66%	-38.46%	13.35%
FY 00-01	\$134,494	\$11,728	\$99,340	\$23,883	\$0	\$0	\$39,856	\$6,681	\$8,366	\$5,185	\$1,931	\$331,463
% Change	-3.25%	-24.92%	-15.14%	4.61%	0.00%	0.00%	-15.27%	-20.91%	-12.08%	-39.39%	240.04%	-10.09%
FY 01-02	\$140,709	\$12,270	\$103,931	\$24,986	\$0	\$0	\$41,698	\$6,990	\$8,753	\$5,425	\$2,020	\$346,783
% Change	4.62%	4.62%	4.62%	4.62%	0.00%	0.00%	4.62%	4.62%	4.62%	4.62%	4.62%	4.62%
FY 02-03	\$179,279	\$15,633	\$132,420	\$31,836	\$0	\$0	\$53,127	\$8,906	\$11,152	\$6,912	\$2,574	\$441,840
% Change	27.41%	27.41%	27.41%	27.41%	0.00%	0.00%	27.41%	27.41%	27.41%	27.41%	27.41%	27.41%
FY 03-04	\$280,042	\$24,420	\$206,845	\$49,728	\$0	\$0	\$82,987	\$13,912	\$17,420	\$10,796	\$4,021	\$690,172
% Change	56.20%	56.20%	56.20%	56.20%	0.00%	0.00%	56.20%	56.20%	56.20%	56.20%	56.20%	56.20%
FY 04-05	\$246,429	\$21,489	\$182,018	\$43,760	\$0	\$0	\$73,026	\$12,242	\$15,329	\$9,501	\$3,538	\$607,332
% Change	-12.00%	-12.00%	-12.00%	-12.00%	0.00%	0.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%	-12.00%
FY 05-06	\$212,695	\$18,547	\$157,102	\$37,769	\$0	\$0	\$63,030	\$10,566	\$13,231	\$8,200	\$3,054	\$524,194
% Change	-13.69%	-13.69%	-13.69%	-13.69%	0.00%	0.00%	-13.69%	-13.69%	-13.69%	-13.69%	-13.68%	-13.69%
FY 06-07	\$1,797	\$20,389	\$704,579	\$2,008	\$0	\$0	\$9,795	\$651	\$3,133	\$0	\$0	\$742,352
% Change	-99.16%	9.93%	348.49%	-94.68%	0.00%	0.00%	-84.46%	-93.84%	-76.32%	-100.00%	-100.00%	41.62%
Estimated FY 07-08	\$2,171	\$24,632	\$851,202	\$2,426	\$0	\$0	\$11,833	\$786	\$3,785	\$0	\$0	\$896,835
% Change	20.81%	20.81%	20.81%	20.82%	0.00%	0.00%	20.81%	20.74%	20.81%	0.00%	0.00%	20.81%
Estimated FY 08-09	\$2,397	\$27,195	\$939,770	\$2,678	\$0	\$0	\$13,064	\$868	\$4,179	\$0	\$0	\$990,151
% Change	10.41%	10.41%	10.41%	10.39%	0.00%	0.00%	10.40%	10.43%	10.41%	0.00%	0.00%	10.41%